

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Frederick County PSCC

Period: 2002

Total Received: \$112,454.70

Total Actual: \$135,487.99

Difference: \$23,033.29 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	160.000	229.976
Total 911 calls handled by the PSAP	14,000	28.220
Total wireless 911 calls handled by the PSAP	6.000	10.400

Percentage of wireless to total calls :4.52%

Percentage of wireless to 9-1-1 calls :36.85%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Monthly trunk charge	\$ 4,032.00	\$ 4,032.00
Mapping software and display system, 3 - MIUs	\$ 52,500.00	\$ 0.00
Three MIU cards	\$ 0.00	\$ 12,019.00
Mapping software and display	\$ 0.00	\$ 45,000.00
Magic tape	\$ 0.00	\$ 148.00
Total dedicated wireless Equipment :	\$ 56,532.00	\$ 61,199.00

Shared Equipment:

Description	Estimated	Actual
ANI/ALI Screens	\$ 1,000.00	\$ 0.00
CPE lease and maintenance	\$ 0.00	\$ 112,191.00
Total Shared Equipment for Formula:	\$ 1,000.00	\$ 112,191.00

Estimated: $\frac{6,000}{160,000} \times \$ 1,000.00 = \$ 420.00$

Actual: $\frac{10,400}{28,220} \times \$ 112,191.00 = \$ 11,690.30$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 422,204.46	\$ 416,655.53
Training costs	\$ 0.00	\$ 7,168.84
Total Shared Equipment for Formula:	\$ 422,204.46	\$ 423,824.37

Estimated: $\frac{6,000}{160,000} \times \$ 422,204.46 = \$ 43,993.70$

Actual: $\frac{10,400}{229,976} \times \$ 423,824.37 = \$ 44,162.50$

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover funding from FY2001 (Personnel/Shared)	\$ 11,509.00	\$ 0.00
Total of mid-year adjustment:	\$ 11,509.00	\$ 0.00

Carryover Request: